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LOS ANGELES COUNTY

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Chief Deputy Director

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*To ensure access to high-quality,  
patient-centered, cost-effective  
health care to Los Angeles County  
residents through direct services at  
DHS facilities and through  
collaboration with community and  
university partners.*



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November 15, 2011

TO: Each Supervisor

FROM: *for* Mitchell H. Katz, M.D. *[Signature]*  
Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED  
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),  
AND HOSPITAL-BASED OUTPATIENT VISITS  
(AMBULATORY CARE) QUARTERLY REPORT –  
FIRST QUARTER ENDING SEPTEMBER 30, 2011**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the First Quarter ending September 30, 2011.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year- Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The September MTD actual census of 1,253 is 228 less than the September 2011 census budget of 1,481, and 110 less than the actual ADC for September 2010 of 1,363. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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**Attachments**

c: Chief Executive Office  
County Counsel  
Executive Office, Board of Supervisors

**AVERAGE DAILY CENSUS  
COUNTY OF LOS ANGELES  
DEPARTMENT OF HEALTH SERVICES  
MONTHLY OCCUPANCY REPORT  
FOR THE FIRST QUARTER ENDING SEPTEMBER 30, 2011**

	(1) FY 11-12 BUDGET	(2) FY 11-12 YTD BUDGET	(3) SEP/11 BUDGET	(4) MTD ACTUAL	(5) FY 11-12 (FYE)	(6) FY 10-11 ACTUAL
LAC+USC MEDICAL CENTER	671	673	672	561	557	587
H-UCLA MEDICAL CENTER	373	373	375	330	333	359
RLA NATIONAL REHAB. CENTER	219	219	219	163	184	183
OV-UCLA MEDICAL CENTER	213	214	215	199	206	192
<b>TOTAL</b>	<b>1,476</b>	<b>1,479</b>	<b>1,481</b>	<b>1,253</b>	<b>1,280</b>	<b>1,321</b>

**NOTES:**

- (1) Per the Fiscal Year (FY) 2011-12 Final Budget.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2011-12 Final Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2011-12 Final Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2010-11 based on facility's June Final/Verified 2011 workload report.

ATTACHMENT I-A

**HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT**  
**COUNTY OF LOS ANGELES**  
**DEPARTMENT OF HEALTH SERVICES**  
**FOR THE FIRST QUARTER ENDING SEPTEMBER 30, 2011**

	(1) FY 11-12 BUDGET	(2) FY 11-12 YTD BUDGET	(3) SEP/11 BUDGET	(4) MTD ACTUAL	(5) FY 11-12 (FYE)	(6) FY 10-11 ACTUAL
LAC+USC MEDICAL CENTER	143,957	36,497	11,732	11,732	145,632	144,727
H-UCLA MEDICAL CENTER	80,481	20,312	6,654	6,459	79,939	80,636
RLA NATIONAL REHAB. CENTER	← NA →					
OV-UCLA MEDICAL CENTER	52,987	13,338	4,352	4,353	56,241	53,852
<b>TOTAL</b>	<b>277,425</b>	<b>70,147</b>	<b>22,738</b>	<b>22,544</b>	<b>281,812</b>	<b>279,215</b>

**NOTES:**

- (1) Per the Fiscal Year (FY) 2011-12 Final Budget.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2011-12 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2011-12 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2010-11 based on facility's June Final/Verified 2011 workload report.

ATTACHMENT I-B

**HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE**  
**COUNTY OF LOS ANGELES**  
**DEPARTMENT OF HEALTH SERVICES**  
**FOR THE FIRST QUARTER ENDING SEPTEMBER 30, 2011**

	(1) FY 11-12 BUDGET	(2) FY 11-12 YTD BUDGET	(3) SEP/11 BUDGET	(4) MTD ACTUAL	(5) FY 11-12 (FYE)	(6) FY 10-11 ACTUAL
LAC+USC MEDICAL CENTER	518,830	134,581	44,780	46,367	543,553	541,814
H-UCLA MEDICAL CENTER	337,673	85,757	28,140	27,971	336,150	337,799
RLA NATIONAL REHAB. CENTER	76,509	19,521	6,701	4,160	73,960	76,509
OV-UCLA MEDICAL CENTER	212,341	54,870	17,845	17,756	213,354	212,775
<b>TOTAL</b>	<b>1,145,353</b>	<b>294,729</b>	<b>97,466</b>	<b>96,254</b>	<b>1,167,017</b>	<b>1,168,897</b>

**NOTES:**

- (1) Per the Fiscal Year (FY) 2011-12 Final Budget.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2011-12 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2011-12 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2010-11 based on facility's June Final/Verified 2011 workload report.

ATTACHMENT I-C



**AVERAGE DAILY CENSUS**  
**COUNTY OF LOS ANGELES**  
**DEPARTMENT OF HEALTH SERVICES**  
**MONTHLY OCCUPANCY REPORT**  
**FISCAL YEARS 2010-11 AND 2011-12**

**FISCAL YEAR 2010-11 <sup>(1)</sup>**

LAC+USC Medical Center  
H-UCLA Medical Center  
RLA National Rehabilitation Center  
OV-UCLA Medical Center  
TOTAL

ACTUAL												YTD Actual Average
JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
594	603	597	594	580	581	593	600	586	577	575	572	587
350	360	374	358	364	360	376	361	355	358	348	356	359
177	190	189	196	190	180	188	181	178	177	186	161	183
198	192	203	195	190	185	186	191	199	184	186	198	192
1,319	1,345	1,363	1,343	1,324	1,306	1,343	1,333	1,318	1,296	1,295	1,287	1,321

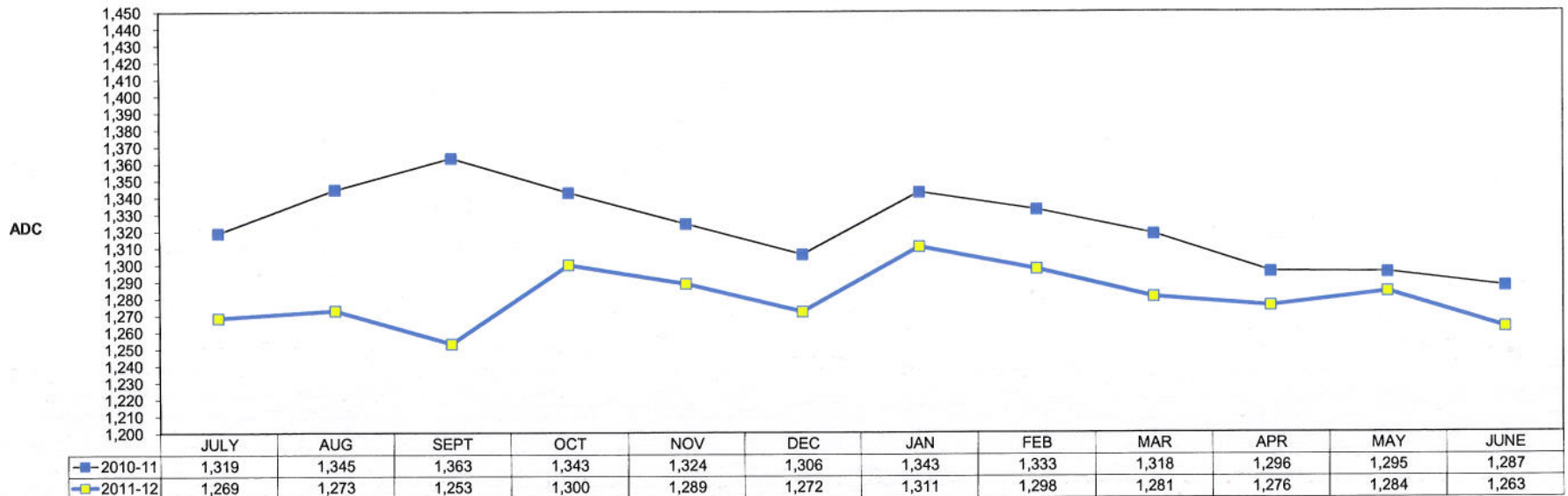
(1) Per facility's June Final/Verified 2011 workload report.

**FISCAL YEAR 2011-12**

LAC+USC Medical Center  
H-UCLA Medical Center  
RLA National Rehabilitation Center  
OV-UCLA Medical Center  
TOTAL

ACTUAL				ESTIMATED								YTD (Thru Sep.) Average
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
569	579	561	557	544	540	556	565	555	552	554	551	557
331	336	330	334	340	336	351	337	331	334	325	332	333
179	168	163	202	196	186	195	188	183	182	194	168	184
190	190	199	207	209	210	209	208	212	208	211	212	206
1,269	1,273	1,253	1,300	1,289	1,272	1,311	1,298	1,281	1,276	1,284	1,263	1,280

**MONTHLY OCCUPANCY REPORT**  
**AVERAGE DAILY CENSUS**



ATTACHMENT II-A

# HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

## COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2010-11 AND 2011-12

### FISCAL YEAR 2010-11 <sup>(1)</sup>

LAC+USC Medical Center  
H-UCLA Medical Center  
RLA National Rehabilitation Center  
OV-UCLA Medical Center  
TOTAL

ACTUAL												
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
12,675	12,090	11,732	11,844	11,320	11,427	12,680	11,174	12,548	12,369	12,442	12,426	144,727
6,790	6,868	6,654	7,053	6,387	6,531	7,024	6,526	6,877	6,567	6,733	6,626	80,636
												0
4,397	4,590	4,352	4,575	4,444	4,367	4,718	4,394	4,548	4,380	4,593	4,494	53,852
23,862	23,548	22,738	23,472	22,151	22,325	24,422	22,094	23,973	23,316	23,768	23,546	279,215

### FISCAL YEAR 2011-12

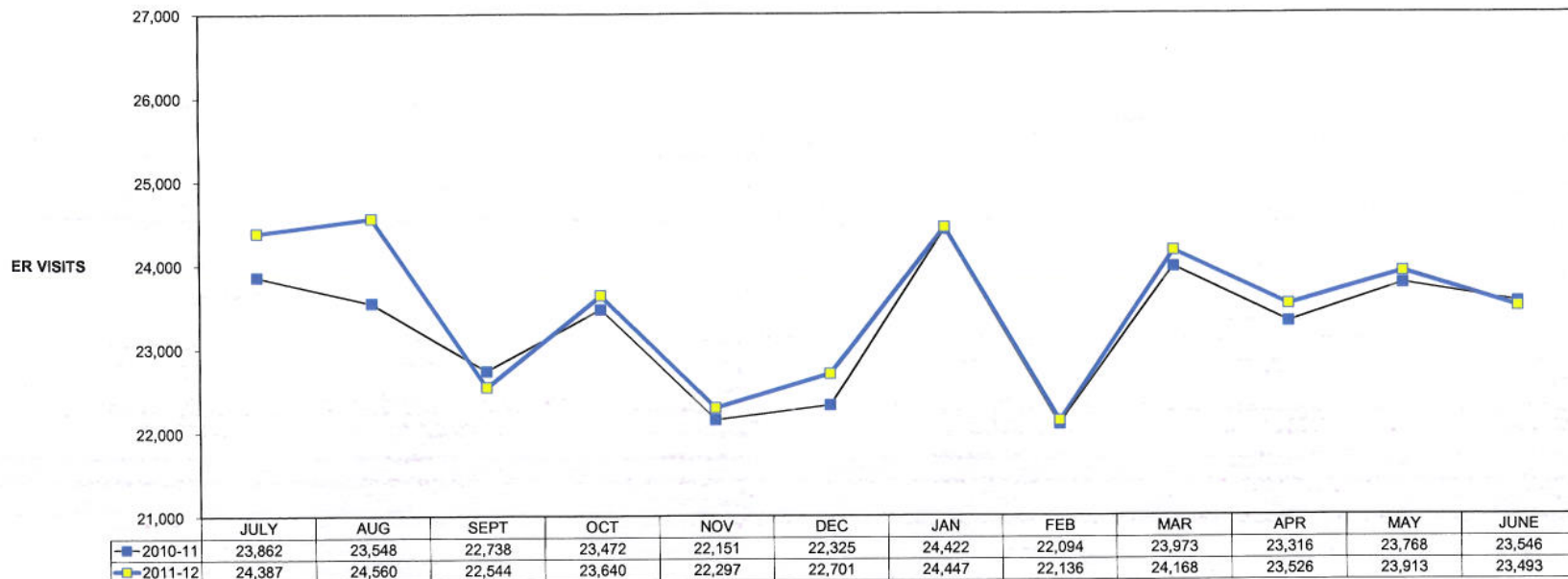
LAC+USC Medical Center  
H-UCLA Medical Center  
RLA National Rehabilitation Center  
OV-UCLA Medical Center  
TOTAL

ACTUAL												ESTIMATED
JUL.	AUG.	SEP. <sup>(2)</sup>	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	YTD (Thru Sep.)
12,710	12,960	11,732	11,844	11,320	11,427	12,680	11,174	12,548	12,369	12,442	12,426	37,402
6,767	6,544	6,459	7,053	6,387	6,531	7,024	6,525	6,877	6,567	6,728	6,477	19,770
												0
4,910	5,056	4,353	4,743	4,590	4,743	4,743	4,437	4,743	4,590	4,743	4,590	14,319
24,387	24,560	22,544	23,640	22,297	22,701	24,447	22,136	24,168	23,526	23,913	23,493	71,491

(1) Per facility's June Final/Verified 2011 workload report.

(2) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports have been used starting in FY 2009-10. Note: LAC+USC provided September's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

## MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

# HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

## COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2010-11 AND 2011-12

### FISCAL YEAR 2010-11 <sup>(1)</sup>

	JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	44,097	46,593	45,218	45,314	42,742	43,237	45,039	41,973	50,818	44,999	44,717	47,067	541,814
H-UCLA Medical Center	28,496	29,121	28,142	27,892	26,213	27,655	28,608	26,054	31,015	27,925	28,028	28,650	337,799
RLA National Rehabilitation Center	6,012	6,808	6,701	6,558	6,405	5,964	6,583	5,798	6,959	6,228	6,499	5,994	76,509
OV-UCLA Medical Center	17,846	19,179	17,846	16,729	16,013	17,085	17,631	16,564	20,189	17,633	17,740	18,320	212,775
TOTAL	96,451	101,701	97,907	96,493	91,373	93,941	97,861	90,389	108,981	96,785	96,984	100,031	1,168,897

### ACTUAL

### ESTIMATED

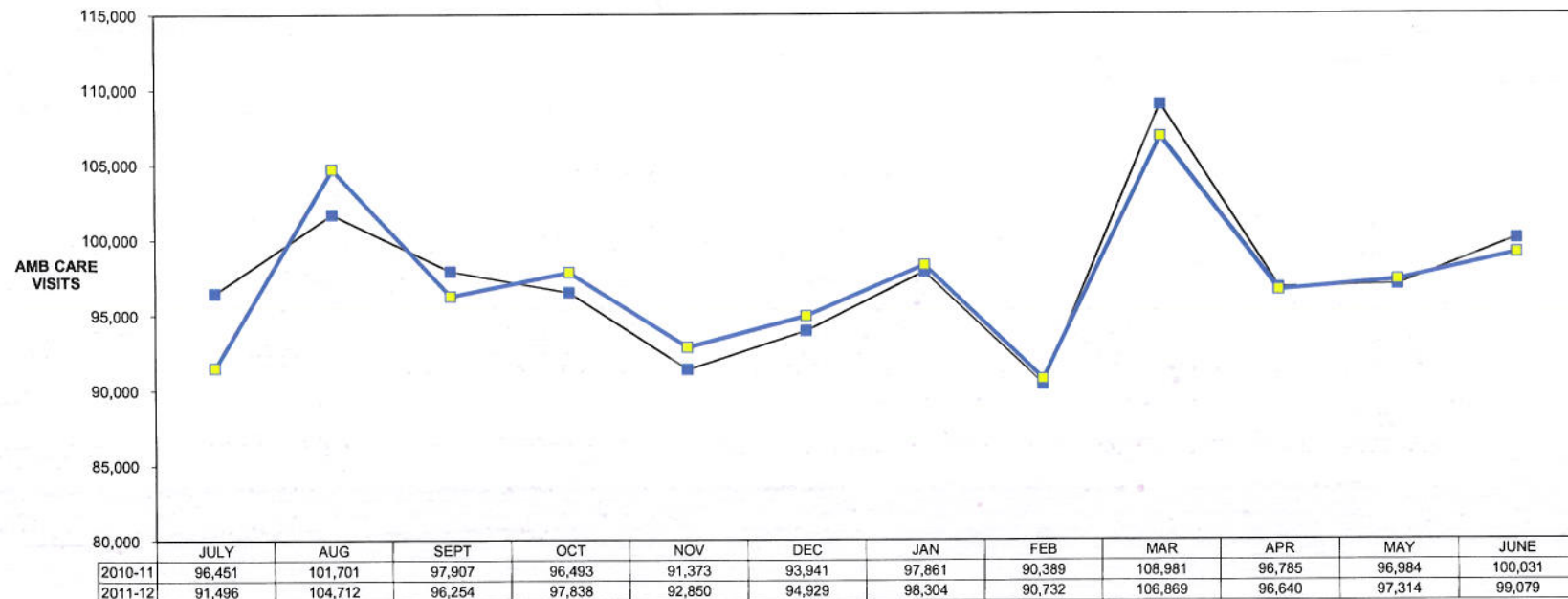
### FISCAL YEAR 2011-12

	JUL.	AUG.	SEP. <sup>(2)</sup>	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN.	YTD (Thru Sep.)
LAC+USC Medical Center	42,191	49,089	46,367	45,314	42,742	43,237	45,039	41,973	50,818	44,999	44,717	47,067	137,647
H-UCLA Medical Center	26,861	29,402	27,971	27,893	26,213	27,655	28,609	26,054	31,019	27,922	28,024	28,527	84,234
RLA National Rehabilitation Center	5,939	6,873	4,160	6,558	6,405	5,964	6,583	5,798	6,959	6,228	6,499	5,994	16,972
OV-UCLA Medical Center	16,505	19,348	17,756	18,073	17,490	18,073	18,073	16,907	18,073	17,491	18,074	17,491	53,609
TOTAL	91,496	104,712	96,254	97,838	92,850	94,929	98,304	90,732	106,869	96,640	97,314	99,079	292,462

(1) Per facility's June Final/Verified 2011 workload report.

(2) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports have been used starting in FY 2009-10. Note: LAC+USC provided September's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

## MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C